			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Depar	tment of Labor					240	
Divisio	n: Depar	tment of Labor						EM1
Appro	priation U	nit: Administrative Serv	rices					EMAA
FY 202	2 Original	Appropriation						
3.00	FY 20	022 Original Appropriatio	n					EMAA
	10000	General	0.00	85,000	30,000	0	0	115,000
	30200	Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
	30300	Dedicated	1.00	91,700	720,000	0	0	811,700
	34800	Federal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
	34900	Dedicated	3.50	181,100	50,000	0	0	231,100
			97.50	9,140,400	5,956,300	75,100	0	15,171,800
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						EMAA
	10000	General	0.00	85,000	30,000	0	0	115,000
	30200	Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
	30300	Dedicated	1.00	91,700	720,000	0	0	811,700
	34800	Federal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
	34900	Dedicated	3.50	181,100	50,000	0	0	231,100
			97.50	9,140,400	5,956,300	75,100	0	15,171,800
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					EMAA
	10000	General	0.00	85,000	30,000	0	0	115,000
	30200	Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
	30300	Dedicated	1.00	91,700	720,000	0	0	811,700
	34800	Federal	89.50	8,364,600	4,156,300	75,100	0	12,596,000
	34900	Dedicated	3.50	181,100	50,000	0	0	231,100
			97.50	9,140,400	5,956,300	75,100	0	15,171,800
Base A	Adjustmen	ts						
8.51		Reductions						EMAA
TI H	his decision uman Res	n unit reflects a reductior ources Modernization ini	n of 1.0 FTP. Thi tiative.	s FTP will be used	d by the Division	of Human Resource	es to advance the	Governor's
	34800	Federal	(1.00)	0	0	0	0	0
			(1.00)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023 Base						
9.00	0 FY 2023 Base						EMAA
	10000 General	0.00	85,000	30,000	0	0	115,000
	30200 Dedicated	3.50	418,000	1,000,000	0	0	1,418,000
	30300 Dedicated	1.00	91,700	720,000	0	0	811,700
	34800 Federal	88.50	8,364,600	4,156,300	75,100	0	12,596,000
	34900 Dedicated	3.50	181,100	50,000	0	0	231,100
		96.50	9,140,400	5,956,300	75,100	0	15,171,800

34800 Federal 0.00 62,900 0 0 0 0 62,900 0 0 0 0 990 0 0 0				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection. 30200 Dedicated 0.00 2.200 0 0 0 0 0.2.2 34800 Federal 0.00 62,900 0 0 0 0 0 62,90 34900 Dedicated 0.00 990 0 0 0 0 0 66,00 10.12 Change in Variable Benefit Costs This decision unit reflects a change in variable benefits. 30200 Dedicated 0.00 (700) 0 0 0 0 (700) 34800 Federal 0.00 (18,800) 0 0 0 0 (88,800) 34900 Dedicated 0.00 (200) 0 0 0 0 (18,800) 34900 Dedicated 0.00 (19,700) 0 0 0 0 (19,700) 10.41 Attorney General Fees Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30200 Dedicated 0.00 0 0 (200) 0 0 0 (5,200) 34800 Federal 0.00 0 0 (5,200) 0 0 0 (5,400) 10.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 1,800 0 0 1,800 10.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 1,800 0 0 1,900 10.46 Controller's Fees Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 34800 Federal 0.00 0 500 0 0 500 5000 0 500 0 500 5000 0 500	rogra	m Mainte	nance						
30200 Dedicated 0.00 2,200 0 0 0 2,20	0.11	Chan	ge in Health Benefit Cos	ts					EN
34800 Federal 0.00 62,900 0 0 0 0 0 62,900 34900 Dedicated 0.00 900 0 0 0 0 990 Change in Variable Benefit Costs This decision unit reflects a change in variable benefits. This decision unit reflects a change in variable benefits. 30200 Dedicated 0.00 (700) 0 0 0 0 (700) 34800 Federal 0.00 (18,800) 0 0 0 0 (18,800) 34900 Dedicated 0.00 (200) 0 0 0 0 (18,800) 0.41 Attorney General Fees Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30200 Dedicated 0.00 0 (200) 0 0 0 0 (5,200) 34800 Federal 0.00 0 (5,200) 0 0 0 (5,200) 0.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 1,800 0 0 1,800 0.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 1,800 0 0 1,800 0 0 1,800 0.46 Controller's Fees Adjustments to costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 34800 Federal 0.00 0 500 0 0 500 5 5 0.047 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 34800 Federal 0.00 0 0 0000 0 0 0 0 0 0 0 0 0 0 0 0	Th	is decisio	n unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November Millim	an projection.	
34900 Dedicated 0.00 900 0 0 0 0 66,00 0 0 0 66,00 0 0 0 66,00 0 0 0 66,00 0 0 0 66,00 0 0 0 66,00 0 0 0 66,00 0 0 0 66,00 0 0 0 66,00 0 0 0 0 0 0 0 0 0		30200	Dedicated	0.00	2,200	0	0	0	2,200
1.12 Change in Variable Benefit Costs Change in Variable Benefit Costs		34800	Federal	0.00	62,900	0	0	0	62,900
This decision unit reflects a change in variable benefits. 30200 Dedicated 0.00 (700) 0 0 0 (700) 34800 Federal 0.00 (18,800) 0 0 0 0 (18,800) 34900 Dedicated 0.00 (200) 0 0 0 0 (19,700) 34800 Federal 0.00 (19,700) 0 0 0 0 (19,700) 34800 Federal 6.00 0 (19,700) 0 0 0 (19,700) 34800 Federal 6.00 0 (19,700) 0 0 0 (19,700) 34800 Federal 6.00 0 (200) 0 0 0 (200) 34800 Federal 0.00 0 (5,200) 0 0 (5,200) 34800 Federal 0.00 0 (5,400) 0 0 (5,400) 34800 Federal 0.00 0 (1,900) 0 0 (1,900) 34800 Federal 0.00 0 1,800 0 0 1,800 34800 Federal 0.00 0 1,900 0 0 0 1,900 34800 Federal 0.00 0 1,900 0 0 0 1,900 34800 Federal 0.00 0 500 0 0 500 34800 Federal 0.00 0 500 0 0 0 500 34800 Federal 0.00 0 500 0 0 0 500 34800 Federal 0.00 0 500 0 0 0 500 34800 Federal 0.00 0 500 0 0 0 500 34800 Federal 0.00 0 500 0 0 0 500 34800 Federal 0.00 0 500 0 0 0 500 34800 Federal 0.00 0 500 0 0 0 500 34800 Federal 0.00 0 500 0 0 0 500 34800 Federal 0.00 0 0 500 0 0 0 500 34800 Federal 0.00 0 0 0 0 0 500 34800 Federal 0.00 0 0 0 0 0 0 0 0		34900	Dedicated	0.00	900	0	0	0	900
This decision unit reflects a change in variable benefits. 30200 Dedicated 0.00 (700) 0 0 0 0 (700) 34800 Federal 0.00 (18,800) 0 0 0 0 (18,800) 34900 Dedicated 0.00 (200) 0 0 0 0 (200) 0.00 (19,700) 0 0 0 0 (19,700) 0.41 Attorney General Fees Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30200 Dedicated 0.00 0 0 (200) 0 0 0 (200) 34800 Federal 0.00 0 0 (5,200) 0 0 0 (5,200) 0.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here: 30200 Dedicated 0.00 0 1,800 0 0 1,800 0 0 1,800 0.46 Cantroller's Fees Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here: 34800 Federal 0.00 0 500 0 0 500 7.70				0.00	66,000	0	0	0	66,000
30200 Dedicated 0.00 (700) 0 0 0 (700) 34800 Federal 0.00 (18,800) 0 0 0 (18,800) 34900 Dedicated 0.00 (200) 0 0 0 0 (200) 0 0 0 (19,700) 0 0 0 (19,700) 0 0 0 (19,700) 0 0 0 (19,700) 0 0 0 (19,700) 0 0 0 (19,700) 0 0 0 (19,700) 0 0 0 (19,700) 0 0 0 (200) 0 0 0 (200) 0 0 0 (200) 0 0 0 (200) 0 0 0 (200) 0 0 0 (200) 0 0 (5,200) 0 0 0 (5,200) 0 0 0 (5,200) 0 0 0 (5,200) 0 0 0 (5,200) 0 0 0 (5,200) 0 0 0 0 (5,200) 0 0 0 0 0 0 0 0 0					fits.				EN
Atlor			_			0	0	0	(700)
Attorney General Fees		34800	Federal	0.00	(18,800)	0	0	0	(18,800)
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30200 Dedicated 0.00 0 (200) 0 0 (203) 34800 Federal 0.00 0 (5,200) 0 0 (5,200) 0.00 0 (5,400) 0 0 (5,400) 0.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 100 0 0 18 34800 Federal 0.00 0 1,800 0 0 1,800 0.00 0 1,900 0 0 1,900 0.46 Controller's Fees Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 34800 Federal 0.00 0 500 0 0 550 0.00 0 550 0.00 0 550 0.00 0 550 0.00 0 550 0.00 0 0 550 0.00 0 0 550 0.00 0 0 550 0.00 0 0 550 0.00 0 0 550 0.00 0 0 550 0.00 0 0 550 0.00 0 0 550 0.00 0 0 0 550 0.00 0 0 0 550 0.00 0 0 0 550 0.00 0 0 0 550 0.00 0 0 0 0 0 550 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		34900	Dedicated	0.00		0	0	0	(200)
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30200 Dedicated 0.00 0 (200) 0 0 0 (200) 34800 Federal 0.00 0 0 (5,200) 0 0 0 (5,200)				0.00	(19,700)	0	0	0	(19,700)
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 100 0 0 0 1,800 0 0 1,800 0 0 1,800 0 0 1,800 0 0 1,800 0 0 1,90				0.00	0	(5,200)	0	0	(5,200) (5,400)
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 100 0 0 0 100 0 0 100 0 100 0 100 0 100 100 0 10	45	Rick	Management Costs						EN
30200 Dedicated 0.00 0 100 0 0 100 1	Ad	ljustments	s to costs of insurance co	verage as proje	ected by a third-pa	rty actuary and t	oilled by the Office of	of Insurance Manaç	gement are
.46 Controller's Fees Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 34800 Federal 0.00 0 500 0 0 500 0.00 0 500 47 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 34800 Federal 0.00 0 (100) 0 0 (100)		30200	Dedicated	0.00	0	100	0	0	100
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 34800 Federal 0.00 0 500 0 0 500 0.00 0 500 0 0 500 47 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 34800 Federal 0.00 0 (100) 0 0 (100)		34800	Federal	0.00	0	1,800	0	0	1,800
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 34800 Federal 0.00 0 500 0 0 500 0.00 0 500 0 0 500 Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 34800 Federal 0.00 0 (100) 0 0 (100)				0.00	0	1,900	0	0	1,900
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 34800 Federal 0.00 0 500 0 0 500 0.00 0 500 0 0 500 47 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 34800 Federal 0.00 0 (100) 0 0 (100)	16	Contr	oller's Fees						EN
.47 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 34800 Federal 0.00 0 (100) 0 0 (100)	Ad	ljustments	s to the costs of statewide	e accounting an	d statewide payro	II processing pro	vided by the Office	of the State Contro	oller are
.47 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 34800 Federal 0.00 0 (100) 0 0 (100)		34800	Federal	0.00	0	500	0	0	500
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 34800 Federal 0.00 0 (100) 0 0 (100)				0.00	0	500	0	0	500
34800 Federal 0.00 0 (100) 0 0 (100	.47	Treas	surer's Fees						EM
	Ad	ljustments	s to the costs of cash ma	nagement and v	varrant processing	g by the Office of	the State Treasure	er are reflected here	Э.
0.00 0 (100) 0 0 (10		34800	Federal	0.00	0	(100)	0	0	(100)
				0.00	0	(100)	0	0	(100)

Line Items

12.61 Information Technology Modernization Initiative

EMAA

16,193,600

0

The Governor recommends a reduction of 18.0 FTP, all of which are information technology positions, and a net zero transfer of \$1,664,600 from Personnel Costs to Operating Expenditures as part of the phase three of the Information Technology Modernization Initiative. This initiative is for consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support.

6,627,500

75,100

9,491,000

96.50

		(18.00)	(1,664,600)	1,664,600	0	0	0
34900	Dedicated	0.00	(7,900)	7,900	0	0	0
34800	Federal	(18.00)	(1,607,700)	1,607,700	0	0	0
30300	Dedicated	0.00	(24,000)	24,000	0	0	0
30200	Dedicated	0.00	(7,500)	7,500	0	0	0
10000	General	0.00	(17,500)	17,500	0	0	0

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total						
13.00	FY 2023 Total						EMAA
	10000 General	0.00	67,500	54,600	0	0	122,100
	30200 Dedicated	3.50	422,100	1,010,500	0	0	1,432,600
	30300 Dedicated	1.00	67,700	753,700	0	0	821,400
	34800 Federal	70.50	7,092,000	6,412,200	75,100	0	13,579,300
	34900 Dedicated	3.50	177,100	61,100	0	0	238,200
		78.50	7,826,400	8,292,100	75,100	0	16,193,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department	t of Labor					240	
Division: Department	t of Labor						EM1
Appropriation Unit:	Wage and Hour						EMAD
FY 2021 Total Approp	oriation						
1.00 FY 2021 To	otal Appropriation						EMAD
10000 Gen	eral	5.00	390,000	113,300	0	0	503,300
30200 Ded	icated	3.00	231,800	72,200	0	0	304,000
34900 Ded	icated	0.00	0	10,600	0	0	10,600
		8.00	621,800	196,100	0	0	817,900
1.61 Reverted A	appropriation Balan	ces					EMAD
10000 Gen	eral	0.00	0	(7,600)	0	0	(7,600)
30200 Ded	icated	0.00	(216,700)	(72,200)	0	0	(288,900)
34900 Ded	icated	0.00	0	(10,600)	0	0	(10,600)
		0.00	(216,700)	(90,400)	0	0	(307,100)
FY 2021 Actual Exper	nditures						
2.00 FY 2021 A	ctual Expenditures						EMAD
10000 Gen	eral	5.00	390,000	105,700	0	0	495,700
30200 Ded	icated	3.00	15,100	0	0	0	15,100
34900 Ded	icated	0.00	0	0	0	0	0
		8.00	405,100	105,700	0	0	510,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Labor					240	
-	n: Department of Labor						EM1
Approp	oriation Unit: Serve Idaho						EMAJ
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EMAJ
	30200 Dedicated	0.52	45,300	36,700	0	0	82,000
	34800 Federal	3.48	257,200	248,300	0	2,050,000	2,555,500
	34900 Dedicated	0.00	0	56,400	0	0	56,400
		4.00	302,500	341,400	0	2,050,000	2,693,900
1.12	Noncognizable Adjustments						EMAJ
	34800 Federal	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
1.61	Reverted Appropriation Balance	ces					EMAJ
	30200 Dedicated	0.00	(43,400)	(13,800)	0	0	(57,200)
	34800 Federal	0.00	(2,600)	(32,200)	0	(823,900)	(858,700)
	34900 Dedicated	0.00	0	(45,000)	0	0	(45,000)
		0.00	(46,000)	(91,000)	0	(823,900)	(960,900)
EV 202	1 Actual Expenditures						
F1 202	i Actual Experiorures						EMAJ
2.00	FY 2021 Actual Expenditures						EIVIAJ
	30200 Dedicated	0.52	1,900	22,900	0	0	24,800
	34800 Federal	3.48	254,600	216,500	0	1,226,100	1,697,200
	34900 Dedicated	0.00	0	11,400	0	0	11,400
		4.00	256,500	250,800	0	1,226,100	1,733,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Labor					240	
Division	: Department of Labor						EM1
Approp	riation Unit: Human Rights Cor	nmission					EMAR
FY 2021	Total Appropriation						
1.00	FY 2021 Total Appropriation						EMAR
	30200 Dedicated	0.00	0	178,500	0	0	178,500
	30300 Dedicated	7.00	648,300	129,800	0	0	778,100
	34800 Federal	3.00	254,500	100,000	0	0	354,500
	34900 Dedicated	0.00	0	700	0	0	700
		10.00	902,800	409,000	0	0	1,311,800
1.12	Noncognizable Adjustments						EMAR
	34800 Federal	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
1.61	Reverted Appropriation Balar	ices					EMAR
	30200 Dedicated	0.00	0	(129,200)	0	0	(129,200)
	30300 Dedicated	0.00	(107,500)	(4,200)	0	0	(111,700)
	34800 Federal	0.00	(41,300)	(42,800)	0	0	(84,100)
	34900 Dedicated	0.00	0	(700)	0	0	(700)
		0.00	(148,800)	(176,900)	0	0	(325,700)
FY 2021	Actual Expenditures						
2.00	FY 2021 Actual Expenditures						EMAR
	30200 Dedicated	0.00	0	49,300	0	0	49,300
	30300 Dedicated	7.00	540,800	125,600	0	0	666,400
	34800 Federal	3.00	213,200	57,600	0	0	270,800
	34900 Dedicated	0.00	0	0	0	0	0
		10.00	754,000	232,500	0	0	986,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Labor					240	
Divisio	n: Department of Labor						EM1
Approp	oriation Unit: Workforce & Com	missions					EMLO
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EMLO
OT	10000 General	0.00	0	1,000,000	0	0	1,000,000
	30200 Dedicated	16.00	1,393,400	313,400	0	0	1,706,800
ОТ	30200 Dedicated	0.00	0	34,400	1,361,900	0	1,396,300
	30300 Dedicated	4.28	384,300	1,818,600	0	0	2,202,900
	34800 Federal	341.10	27,244,900	10,402,600	0	14,120,800	51,768,300
	34900 Dedicated	11.48	394,000	197,300	0	15,000	606,300
		372.86	29,416,600	13,766,300	1,361,900	14,135,800	58,680,600
1.12	Noncognizable Adjustments						EMLO
	34800 Federal	0.00	0	26,000	0	0	26,000
		0.00	0	26,000	0	0	26,000
1.21	Account Transfers						EMLO
	34800 Federal	0.00	0	(505,700)	505,700	0	0
		0.00	0	(505,700)	505,700	0	0
1.41	Receipts to Appropriation						EMLO
	30200 Dedicated	0.00	0	0	5,300	0	5,300
		0.00	0	0	5,300	0	5,300
1.61	Reverted Appropriation Balan	nces					EMLO
ОТ	10000 General	0.00	0	(501,400)	0	0	(501,400)
	30200 Dedicated	0.00	(1,145,500)	(61,100)	0	0	(1,206,600)
OT	30200 Dedicated	0.00	0	0	(819,700)	0	(819,700)
	30300 Dedicated	0.00	(117,800)	(1,495,200)	0	0	(1,613,000)
	34800 Federal	0.00	(7,306,500)	(7,830,400)	(505,700)	(8,226,100)	(23,868,700)
	34900 Dedicated	0.00	(228,500)	(80,600)	0	(8,300)	(317,400)
		0.00	(8,798,300)	(9,968,700)	(1,325,400)	(8,234,400)	(28,326,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	l Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						EMLO
ОТ	10000	General	0.00	0	498,600	0	0	498,600
	30200	Dedicated	16.00	247,900	252,300	5,300	0	505,500
ОТ	30200	Dedicated	0.00	0	34,400	542,200	0	576,600
	30300	Dedicated	4.28	266,500	323,400	0	0	589,900
	34800	Federal	341.10	19,938,400	2,092,500	0	5,894,700	27,925,600
	34900	Dedicated	11.48	165,500	116,700	0	6,700	288,900
			372.86	20,618,300	3,317,900	547,500	5,901,400	30,385,100
EV 2022	Origina	I Appropriation						
F1 2022	Origina	I Appropriation						EMLO
3.00	FY 20	022 Original Appropriation	n					EIVILO
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600
	30300	Dedicated	10.28	961,800	729,400	0	0	1,691,200
	34800	Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
ОТ	34800	Federal	0.00	0	26,900	0	0	26,900
	34900	Dedicated	7.98	220,100	205,500	0	0	425,600
			233.16	16,550,400	6,628,900	176,100	14,670,800	38,026,200
FY 2022	2Total Ap	propriation						
								EMLO
5.00	FY 20	022 Total Appropriation						
	10000	General	0.00	5,400	2,500	0	0	7,900
		Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600
	30300	Dedicated	10.28	961,800	729,400	0	0	1,691,200
		Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
ОТ		Federal	0.00	0	26,900	0	0	26,900
01		Dedicated	7.98	220,100	205,500	0	0	425,600
	0.000		233.16	16,550,400	6,628,900	176,100	14,670,800	38,026,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	022 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	ıres					EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600
	30300	Dedicated	10.28	961,800	729,400	0	0	1,691,200
	34800	Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
0	Т 34800	Federal	0.00	0	26,900	0	0	26,900
	34900	Dedicated	7.98	220,100	205,500	0	0	425,600
			233.16	16,550,400	6,628,900	176,100	14,670,800	38,026,200
8.41	This decision	oval of One-Time Expend on unit removes one-time Federal		or FY 2022.	(26,900)	0	0	EMLO (26,900)
O	1 34000	i cuciai	0.00	0	(26,900)	0	0	(26,900)
FY 2	023 Base		0.00	v	(20,300)	v	v	(20,300)
9.00	FY 2	023 Base						EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,046,900	355,600	176,100	0	1,578,600
	30300	Dedicated	10.28	961,800	729,400	0	0	1,691,200
	34800	Federal	201.88	14,316,200	5,309,000	0	14,670,800	34,296,000
0	Т 34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	7.98	220,100	205,500	0	0	425,600
			233.16	16,550,400	6,602,000	176,100	14,670,800	37,999,300

This decision with reflects an increase in the employer health benefit costs based on the November Milliman projection. 30300 Dedicated 0.00 7,400 0 0 0 0 155,500 34800 Federal 0.00 155,500 0 0 0 0 155,500 0.12 Change in Variable Benefit Costs This decision with reflects a change in variable benefits. 30300 Dedicated 0.00 (2,200) 0 0 0 0 (2,200) 34800 Federal 0.00 (38,200) 0 0 0 0 (38,200) 34800 Federal 0.00 (38,200) 0 0 0 0 (38,200) 0.41 Attorney General Fees Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30300 Dedicated 0.00 0 (8,900) 0 0 0 (6,900) 34800 Federal 0.00 0 0 (8,900) 0 0 0 (8,900) 34800 Federal 0.00 0 0 (8,900) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (8,900) 0 0 (37,100) 34800 Federal 0.00 0 0 (8,900) 0 0 (37,100) 34800 Federal 0.00 0 0 (17,700) 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 (48,200) 34800 Federal 0.00 0 0 (48,200) 0 0 (48,200) 34800 Federal 0.00 0 0 (37,100) 0 0 (37,100) 34800 Federal 0.00 0 0 (37,100) 0 0 (37,100) 34800 Federal 0.00 0 0 (37,100) 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 (48,200) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 (37,000) 34800 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection. This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection. 30300 Decicated 0.00 7,400 0 0 0 0 155,500 34800 Federal 0.00 155,500 0 0 0 0 155,500 1.12 Change in Variable Benefit Costs This decision unit reflects a change in variable benefits. 30300 Decicated 0.00 (2.200) 0 0 0 0 (2.200) 34800 Federal 0.00 (38,200) 0 0 0 0 (38,200) 34800 Federal 0.00 (38,200) 0 0 0 0 (38,200) 34800 Federal 0.00 (40,400) 0 0 0 (38,200) 34800 Federal 0.00 (40,400) 0 0 0 (40,400) 34800 Federal 0.00 0 (6,900) 0 0 0 (6,900) 34800 Federal 0.00 0 0 (6,900) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (37,100) 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,100) 34800 Federal 0.00 0 0 (48,200) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800 Federal 0.00 0 0 (37,000) 0 0 0 (37,000) 34800	rogram Main	tenance						
30300 Dedicated 0.00 7,400 0 0 0 7,400 34800 Federal 0.00 155,500 0 0 0 155,500 0 0 0 155,500 0 0 0 155,500 0 0 0 162,900 0 0 162,900 0 0 162,900 0 0 162,900 0 0 162,900 0 0 0 162,900 0 0 0 162,900 0 0 0 0 0 0 0 0 0).11 Cha	ange in Health Benefit Cos	ts					EM
34800 Federal 0.00 155,500 0 0 0 155,500 0.00 162,900 0 0 0 162,900 0.12 Change in Variable Benefit Costs E	This decis	ion unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
162,900	30300	Dedicated	0.00	7,400	0	0	0	7,400
Change in Variable Benefit Costs	34800) Federal	0.00	155,500	0	0	0	155,500
This decision unit reflects a change in variable benefits. 30300 Dedicated 0.00 (2,200) 0 0 0 (38,200)			0.00	162,900	0	0	0	162,900
30300 Dedicated 0.00 (2,200) 0 0 0 (38,200) 0 0 0 (38,200) 0 0 0 (38,200) 0 0 0 (38,200) 0 0 0 (40,400) 0 0 (40,400) 0 (40,400) 0 0 (40,400) 0 0 (40,400) 0 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 (40,400) 0 ().12 Cha	ange in Variable Benefit Co	osts					EM
At Attorney General Fees	This decis	ion unit reflects a change i	n variable benef	its.				
Altor Control Contro		_			0	0	0	(2,200)
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30000 Dedicated 0.00 0 (6,900) 0 0 (2,500) 34800 Federal 0.00 0 (1,700) 0 0 (1,700) 34900 Dedicated 0.00 0 2,400 0 0 2,400 33000 Dedicated 0.00 0 2,400 0 0 0,2400 34800 Federal 0.00 0 13,000 0 0 0,000 34800 Federal 0.00 0 16,900 0 0 16,900 34800 Federal 0.00 0 16,900 0 0 16,900 34800 Federal 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 3,600 0 0 2,000 34800 Federal 0.00 0 3,600 0 0 2,000 34800 Federal 0.00 0 3,600 0 0 0 2,000 34800 Federal 0.00 0 3,600 0 0 0 2,000 34800 Federal 0.00 0 3,600 0 0 0 0,000 34800 Federal 0.00 0 3,600 0 0 0 0,000 34800 Federal 0.00 0 3,600 0 0 0 0,000 34800 Federal 0.00 0 3,600 0 0 0 0,000 34800 Federal 0.00 0 0,000 34800 Feder	34800) Federal	0.00	(38,200)	0	0	0	(38,200)
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30200 Dedicated 0.00 0 (6,900) 0 0 (2,500) 30300 Dedicated 0.00 0 (2,500) 0 0 (2,500) 34800 Federal 0.00 0 (37,100) 0 0 (37,100) 34900 Dedicated 0.00 0 (1,700) 0 0 (1,700) 400 0,00 0 (48,200) 0 0 (48,200) Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 2,400 0 0 2,400 30300 Dedicated 0.00 0 3,000 0 0 0 0 0 34800 Federal 0.00 0 13,000 0 0 0 0 0 34800 Federal 0.00 0 16,900 0 0 0 0 0 400 Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 30200 Dedicated 0.00 0 700 0 0 2,000 30300 Dedicated 0.00 0 3,600 0 0 2,000 30300 Dedicated 0.00 0 3,600 0 0 0 2,000 30300 Dedicated 0.00 0 3,600 0 0 0 2,000 30300 Dedicated 0.00 0 4,700 0 0 0 4,700 30400 Teasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 0 0 0 0 0 0 30200 Dedicated 0.00 0 0 0 0 0 0 30200 Dedicated 0.00 0 0 0 0 0 30200 Dedicated			0.00	(40,400)	0	0	0	(40,400)
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 30200 Dedicated 0.00 0 (6,900) 0 0 (6,900) 30300 Dedicated 0.00 0 (2,500) 0 0 (2,500) 34800 Federal 0.00 0 (37,100) 0 0 (37,100) 34900 Dedicated 0.00 0 (1,700) 0 0 (1,700) 0.00 0 (48,200) 0 0 (48,200) 0.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 2,400 0 0 2,400 30300 Dedicated 0.00 0 900 0 0 900 34800 Federal 0.00 0 13,000 0 0 13,000 34900 Dedicated 0.00 0 16,900 0 0 16,900 400 Dedicated 0.00 0 16,900 0 0 16,900 34900 Dedicated 0.00 0 700 0 0 16,900 34900 Dedicated 0.00 0 700 0 0 16,900 34900 Dedicated 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 700 0 0 200 34800 Federal 0.00 0 700 0 0 200 34800 Federal 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 700 0 0 200 34800 Federal 0.00 0 700 0 0 200 34800 Federal 0.00 0 700 0 0 3,600 34900 Dedicated 0.00 0 700 0 0 200 34800 Federal 0.00 0 700 0 0 200 34800 Federal 0.00 0 700 0 0 0 200 34800 Federal 0.00 0 700 0 0 0 200 34800 Federal 0.00 0 700 0 0 0 200 34800 Federal 0.00 0 700 0 0 0 0 0 0 0 0 0 0 0 0 0 0).41 Atto	ornev General Fees						EM
30200 Dedicated 0.00 0 (6.900) 0 0 (6.900) 30300 Dedicated 0.00 0 (2.500) 0 0 (2.500) 34800 Federal 0.00 0 (37,100) 0 0 (37,100) 34900 Dedicated 0.00 0 (1,700) 0 0 (1,700) 34900 Dedicated 0.00 0 (48,200) 0 0 (48,200) 34800 Federal 0.00 0 (48,200) 0 0 (48,200) 34800 Dedicated 0.00 0 2,400 0 0 2,400 30300 Dedicated 0.00 0 2,400 0 0 0 0,400 34800 Federal 0.00 0 16,900 0 0 0 0,000 34800 Federal 0.00 0 16,900 0 0 0 16,900 34800 Dedicated 0.00 0 0 0 0 0 34800 Dedicated 0.00 0 0 0 0 0 0 34800 Dedicated 0.00 0 0 0 0 0 0 34800 Dedicated 0.00 0 0 0 0 0 0 34800 Dedicated 0.00 0 0 0 0 0 0 34800 Dedicated 0.00 0 0 0 0 0 0 34800 Dedicated 0.00 0 0 0 0 0 0 0 34800 Dedicated 0.00 0 0 0 0 0 0 0 0		-	s provided by th	e Office of the Att	ornev General a	re reflected here.		
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34800 Federal 0.00 0 (37,100) 0 0 (37,100) 34900 Dedicated 0.00 0 (1,700) 0 0 (1,700) 1.45 Risk Management Costs Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 2,400 0 0 2,400 30300 Dedicated 0.00 0 900 0 0 900 34800 Federal 0.00 0 13,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 2,400 0 0 0 2,400				0			0	
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 2.400 0 0 2.400 30300 Dedicated 0.00 0 9900 0 0 9900 34800 Federal 0.00 0 13,000 0 0 0 6000 34900 Dedicated 0.00 0 16,900 0 0 16,900 46				0		0		
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here: 30200 Dedicated 0.00 0 2,400 0 0 0 900 30300 Dedicated 0.00 0 900 0 0 0 900 34800 Federal 0.00 0 13,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	0		0	0	(48,200)
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. 30200 Dedicated 0.00 0 2,400 0 0 0 2,400 30300 Dedicated 0.00 0 900 0 0 0 900 34800 Federal 0.00 0 13,000 0 0 0 13,000 34900 Dedicated 0.00 0 16,900 0 0 0 0 0 16,900 4.66 Controller's Fees Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 30200 Dedicated 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 3,600 0 0 0 3,600 34800 Federal 0.00 0 3,600 0 0 0 3,600 34900 Dedicated 0.00 0 4,700 0 0 0 3,600 34900 Dedicated 0.00 0 0 4,700 0 0 0 4,700 4.70 4.70 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 (100) 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) 45 Ris	k Management Costs						EM
30200 Dedicated 0.00 0 2,400 0 0 0 2,400 30300 Dedicated 0.00 0 900 0 0 0 900 34800 Federal 0.00 0 13,000 0 0 13,000 34900 Dedicated 0.00 0 16,900 0 0 0 16,900 .46 Controller's Fees Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 30200 Dedicated 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 700 0 0 700 34800 Federal 0.00 0 700 0 0 700 34800 Federal 0.00 0 3,600 0 0 0 200 34800 Federal 0.00 0 4,700 0 0 0 4,700 47 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 0 (100)	Adjustmer	nts to costs of insurance co	overage as proje	cted by a third-pa	rty actuary and b	illed by the Office o	f Insurance Manag	gement are
30300 Dedicated 0.00 0 900 0 0 900 34800 Federal 0.00 0 13,000 0 0 13,000 0 13,000 0 13,000 0 13,000 0 13,000 0 13,000 0 10 13,000 0 10 16,900 0 16			0.00	0	2,400	0	0	2,400
Adaptate Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing provided by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing provided by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing provided by the Office of the State Treasurer are reflected here. Adjustments to the costs of cash management and warrant processing provided by the Office of the State Treasurer are reflected here. Adjustments to the costs of statewide accounting and sta				0		0	0	900
34900 Dedicated 0.00 0 600 0 0 600 0 16,900				0		0	0	13.000
1.46				0		0	0	600
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 30200 Dedicated 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 200 0 0 200 34800 Federal 0.00 0 3,600 0 0 3,600 34900 Dedicated 0.00 0 200 0 0 200 47 Treasurer's Fees E Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 (600) 34800 Federal 0.00 0 (600) 0 0 0 (600)						0	0	16,900
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. 30200 Dedicated 0.00 0 700 0 0 700 30300 Dedicated 0.00 0 200 0 0 200 34800 Federal 0.00 0 3,600 0 0 3,600 34900 Dedicated 0.00 0 200 0 0 200 47 Treasurer's Fees E Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 (600) 34800 Federal 0.00 0 (600) 0 0 0 (600)								EM
30200 Dedicated 0.00 0 700 0 0 700 0 0 700 30300 Dedicated 0.00 0 0 200 0 0 0 200 34800 Federal 0.00 0 0 3,600 0 0 0 200 0 0 3,600 0 0 200 0 0 0 200 0 0 0 200 0 0 0 200 0 0 0 0 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			e accounting and	d statewide payrol	II processing pro	vided by the Office	of the State Contro	
30300 Dedicated 0.00 0 200 0 0 200 34800 Federal 0.00 0 3,600 0 0 3,600 34900 Dedicated 0.00 0 200 0 0 200 0.00 0 4,700 0 0 4,700 A7 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 (100) 34800 Federal 0.00 0 (600) 0 (600)			-	- · ·	=+-	_	_	
34800 Federal 0.00 0 3,600 0 0 3,600 0 0 200 0 0 200 0 0 200 0 4,700 0 4,700 0 4,700 0 4,700 0 4,700 0 4,700 0 4,700 0 0 4,700 0 0 0 1,700 0								
34900 Dedicated 0.00 0 200 0 0 200 0.00 0 4,700 0 0 4,700 47 Treasurer's Fees Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 (100) 34800 Federal 0.00 0 (600) 0 0 (600)								
.47 Treasurer's Fees E Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 (100) 34800 Federal 0.00 0 (600) 0 0 (600)								
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 (100) 34800 Federal 0.00 0 (600) 0 (600)	34900) Dedicated						
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. 30200 Dedicated 0.00 0 (100) 0 0 (100) 34800 Federal 0.00 0 (600) 0 0 (600)			0.00	0	4,700	0	0	4,700
30200 Dedicated 0.00 0 (100) 0 0 (100) 34800 Federal 0.00 0 (600) 0 0 (600)	.47 Tre	asurer's Fees						EM
34800 Federal 0.00 0 (600) 0 0 (600)	Adjustmer	nts to the costs of cash ma	nagement and w	arrant processing	g by the Office of	the State Treasure	r are reflected here	Э.
	30200	Dedicated	0.00	0	(100)	0	0	(100)
0.00 0 (700) 0 0 (700)	34800) Federal	0.00	0	(600)	0	0	(600)
			0.00	0	(700)	0	0	(700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					EMLO
		nor recommends a 5% to ed on merit.	al CEC for perm	nanent employees	, which is compri	sed of a fully funde	ed 2% pay structur	e shift and 3% to
	30300	Dedicated	0.00	31,600	0	0	0	31,600
	34800	Federal	0.00	551,800	0	0	0	551,800
			0.00	583,400	0	0	0	583,400
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,046,900	351,700	176,100	0	1,574,700
	30300	Dedicated	10.28	998,600	728,000	0	0	1,726,600
	34800	Federal	201.88	14,985,300	5,287,900	0	14,670,800	34,944,000
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	7.98	220,100	204,600	0	0	424,700
			233.16	17,256,300	6,574,700	176,100	14,670,800	38,677,900
FY 202	3 Total							
13.00	FY 20	023 Total						EMLO
	10000	General	0.00	5,400	2,500	0	0	7,900
	30200	Dedicated	13.02	1,046,900	351,700	176,100	0	1,574,700
	30300	Dedicated	10.28	998,600	728,000	0	0	1,726,600
	34800	Federal	201.88	14,985,300	5,287,900	0	14,670,800	34,944,000
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	7.98	220,100	204,600	0	0	424,700
			233.16	17,256,300	6,574,700	176,100	14,670,800	38,677,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Labor					240	
Divisio	n: Department of Labor						EM1
Approp	riation Unit: Determinations						EMUI
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EMUI
	30200 Dedicated	17.73	2,008,300	2,111,000	0	0	4,119,300
	30300 Dedicated	0.00	0	500,000	0	0	500,000
	34800 Federal	279.99	16,587,600	5,979,600	487,000	500,000	23,554,200
	34900 Dedicated	16.00	2,324,700	4,223,300	0	0	6,548,000
		313.72	20,920,600	12,813,900	487,000	500,000	34,721,500
1.12	Noncognizable Adjustments						EMUI
	34800 Federal	0.00	20,399,000	5,481,000	0	0	25,880,000
		0.00	20,399,000	5,481,000	0	0	25,880,000
1.21	Account Transfers						EMUI
	34800 Federal	0.00	(4,000,000)	4,000,000	0	0	0
		0.00	(4,000,000)	4,000,000	0	0	0
1.61	Reverted Appropriation Balance	ces					EMUI
	30200 Dedicated	0.00	(1,886,700)	(1,610,400)	0	0	(3,497,100)
	30300 Dedicated	0.00	0	(103,600)	0	0	(103,600)
	34800 Federal	0.00	(14,435,200)	(1,973,700)	(482,200)	(434,800)	(17,325,900)
	34900 Dedicated	0.00	(2,324,500)	(4,122,700)	0	0	(6,447,200)
		0.00	(18,646,400)	(7,810,400)	(482,200)	(434,800)	(27,373,800)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						EMUI
	30200 Dedicated	17.73	121,600	500,600	0	0	622,200
	30300 Dedicated	0.00	0	396,400	0	0	396,400
	34800 Federal	279.99	18,551,400	13,486,900	4,800	65,200	32,108,300
	34900 Dedicated	16.00	200	100,600	0	0	100,800
		313.72	18,673,200	14,484,500	4,800	65,200	33,227,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	l Appropriation						
3.00	FY 20	022 Original Appropriatio	on					EMUI
	10000	General	6.00	334,400	80,800	0	0	415,200
	30200	Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800	Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100
ОТ	34800	Federal	0.00	3,000,000	275,700	0	0	3,275,700
	34900	Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200
			377.92	30,672,600	13,734,700	794,200	2,015,000	47,216,500
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						EMU
	10000	General	6.00	334,400	80,800	0	0	415,200
	30200	Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800	Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100
ОТ	34800	Federal	0.00	3,000,000	275,700	0	0	3,275,700
	34900	Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200
			377.92	30,672,600	13,734,700	794,200	2,015,000	47,216,500
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	ıres					EMU
	10000	General	6.00	334,400	80,800	0	0	415,200
	30200	Dedicated	19.73	2,280,800	1,184,500	0	0	3,465,300
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800	Federal	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100
ОТ	34800	Federal	0.00	3,000,000	275,700	0	0	3,275,700
	34900	Dedicated	16.00	2,365,500	4,235,700	0	15,000	6,616,200
			377.92	30,672,600	13,734,700	794,200	2,015,000	47,216,500
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					EMU
Th	nis decisio	on unit removes one-time	appropriation fo	r FY 2022.				
OT	34800	Federal	0.00	(3,000,000)	(275,700)	0	0	(3,275,700)
			0.00	(3,000,000)	(275,700)	0	0	(3,275,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base							
9.00	FY 2023 B	Base						EMU
	10000 Ger	neral	6.00	334,400	80,800	0	0	415,200
	30200 Ded	licated	19.73	2,280,800	1,184,500	0	0	3,465,300
	30300 Ded	dicated	0.00	0	1,000,000	0	0	1,000,000
	34800 Fed	leral	336.19	22,691,900	6,958,000	794,200	2,000,000	32,444,100
OT	34800 Fed	leral	0.00	0	0	0	0	0
	34900 Ded	licated	16.00	2,365,500	4,235,700	0	15,000	6,616,200
			377.92	27,672,600	13,459,000	794,200	2,015,000	43,940,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Char	nge in Health Benefit Cost	S					EMUI
Th	nis decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November Millima	an projection.	
	10000	General	0.00	3,700	0	0	0	3,700
	30200	Dedicated	0.00	12,300	0	0	0	12,300
	34800	Federal	0.00	285,100	0	0	0	285,100
	34900	Dedicated	0.00	1,700	0	0	0	1,700
			0.00	302,800	0	0	0	302,800
10.12	Char	nge in Variable Benefit Co	sts					EMUI
Th		on unit reflects a change i						
		General	0.00	(900)	0	0	0	(900)
	30200	Dedicated	0.00	(2,900)	0	0	0	(2,900)
	34800	Federal	0.00	(71,000)	0	0	0	(71,000)
	34900	Dedicated	0.00	(300)	0	0	0	(300)
			0.00	(75,100)	0	0	0	(75,100)
10.41 Ad	djustment	ney General Fees s to costs of legal service General	s provided by th	e Office of the Att	torney General a (1,300)	re reflected here.	0	EMU (1,300)
	30200	Dedicated	0.00	0	(200)	0	0	(200)
		Federal	0.00	0	(95,800)	0	0	(95,800)
			0.00	0	(97,300)	0	0	(97,300)
10.45	Diak	Managament Costs						EMU
Ac		Management Costs s to costs of insurance co ere.	verage as proje	cted by a third-pa	irty actuary and b	oilled by the Office of	of Insurance Mana	gement are
	10000	General	0.00	0	400	0	0	400
	30200	Dedicated	0.00	0	100	0	0	100
	34800	Federal	0.00	0	33,500	0	0	33,500
			0.00	0	34,000	0	0	34,000
40.40	0	antinata Enga						EMU
		roller's Fees s to the costs of statewide ere.	e accounting and	d statewide payro	II processing pro	vided by the Office	of the State Contro	oller are
		General	0.00	0	100	0	0	100
	34800	Federal	0.00	0	9,200	0	0	9,200
			0.00	0	9,300	0	0	9,300
10.47	Treas	surer's Fees						EMU
Ac	djustment	s to the costs of cash mai	nagement and w	arrant processing	g by the Office of	the State Treasure	r are reflected her	e.
	34800	Federal	0.00	0	(1,400)	0	0	(1,400)
			0.00	0	(1,400)	0	0	(1,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					EMU
	e Govern	or recommends a 5% tot ed on merit.	-	anent employees	, which is compri	sed of a fully funde	d 2% pay structur	e shift and 3% to
	10000	General	0.00	13,700	0	0	0	13,700
	30200	Dedicated	0.00	41,200	0	0	0	41,200
	34800	Federal	0.00	1,023,800	0	0	0	1,023,800
	34900	Dedicated	0.00	4,400	0	0	0	4,400
			0.00	1,083,100	0	0	0	1,083,100
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						EMU
	10000	General	6.00	350,900	80,000	0	0	430,900
	30200	Dedicated	19.73	2,331,400	1,184,400	0	0	3,515,800
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800	Federal	336.19	23,929,800	6,903,500	794,200	2,000,000	33,627,500
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	16.00	2,371,300	4,235,700	0	15,000	6,622,000
			377.92	28,983,400	13,403,600	794,200	2,015,000	45,196,200
FY 2023	3 Total							
13.00	FY 20	023 Total						EMU
	10000	General	6.00	350,900	80,000	0	0	430,900
	30200	Dedicated	19.73	2,331,400	1,184,400	0	0	3,515,800
	30300	Dedicated	0.00	0	1,000,000	0	0	1,000,000
	34800	Federal	336.19	23,929,800	6,903,500	794,200	2,000,000	33,627,500
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	16.00	2,371,300	4,235,700	0	15,000	6,622,000
			377.92	28,983,400	13,403,600	794,200	2,015,000	45,196,200